

ATTACHMENT 6. BUDGET

The budget for the proposed Los Angeles Forebay Groundwater Investigation (Project) is \$504,500 and is shown below in Table 1 below. The Project has a total grant request of \$250,000 and the remaining \$254,500 will be funded by WRD and the other Task Force agencies as local contribution of which \$169,500 is in-kind services. All requested grant funds are for consultant labor hours and subcontractor fees and, therefore, are eligible for grant funding.

Table 1 Budget of the Los Angeles Forebay Groundwater Investigation				
Project Task	Description	Non-State Share* (Funding Match)	State Share (Requested Grant Funding)	Total
1	Pre-Field Activities	\$49,800	\$5,000	\$54,800
2	Soil Borings and Groundwater Sampling	\$81,400	\$242,400	\$323,800
3	Laboratory Analysis	\$12,400	\$2,600	\$15,000
4	Data Management and Evaluation	\$44,100	\$0	\$44,100
5	Project Administration and Reporting	\$66,800	\$0	\$66,800
GRAND TOTAL:		\$254,500	\$250,000	\$504,500

Notes:

Detailed budget estimate provided in Table 2.

**Consists of local, federal, and value of in-kind service.*

A more detailed budget is provided in the attached Table 2 (**Attachment 6A**). Table 2 includes estimated labor hours, rates, and other expenses, such as travel, field supplies, laboratory analysis, drilling costs, consultant fees, and other subcontractor costs. As shown, all incidental expenses will be funded by WRD. The cost estimate for laboratory analyses in Task 3 is based on rates from MWH Laboratories, which will be the laboratory that will analyze all samples collected as part of this Project. Task 3 in **Attachment 5** describes the proposed laboratory analyses, but the total number of groundwater samples to be analyzed from each of the boreholes will be based on field conditions (see Task 2).

Project administration costs (Task 5.3) are approximately 4.6% of the total Project cost. No grant funds are requested for Task 4 (Data Management and Evaluation) and Task 5 (Project Administration and Reporting).

TABLE 2
Detailed Budget of the Los Angeles Forebay Groundwater Investigation

	Project Manager		Senior Hydrogeologist		Senior Engineer/Scientist		Geologist/ Scientist		Engineer		Drafting/GIS		Subcontractor Cost	Total	
Project Tasks	Rate = \$130 Hours Cost		Rate = \$150 Hours Cost		Rate = \$150 Hours Cost		Rate = \$120 Hours Cost		Rate = \$130 Hours Cost		Rate = \$90 Hours Cost			Hours	Cost
Task 1: Pre-Field Activities															
1.1 Determine Soil Boring Locations			20	\$3,000	10	\$1,500	10	\$1,200	20	\$2,600	20	\$1,800		80	\$10,100
1.2 Procure & Manage Subcontractors	100	\$13,000												100	\$13,000
1.3 Permitting & Notifications			10	\$1,500			20	\$2,400	40	\$5,200				70	\$9,100
1.4 Health and Safety Plan							20	\$2,400	10	\$1,300				30	\$3,700
1.5 Traffic Control Plan									10	\$1,300			\$10,000	10	\$11,300
1.6 Utility Clearance and Surveying									20	\$2,600				20	\$2,600
Permit Fees															\$4,300
Equipment, Misc. Expenses, Etc.															\$500
Travel Expenses															\$200
TASK 1 TOTAL:	100	\$13,000	30	\$4,500	10	\$1,500	50	\$6,000	100	\$13,000	20	\$1,800	\$10,000	310	\$54,800
Task 2: Soil Borings and Groundwater Sampling															
2.1 Borehole Drilling and Logging			40	\$6,000	10	\$1,500	200	\$24,000	40	\$5,200			\$138,000	290	\$174,700
2.2 In-Situ Groundwater Sampling			40	\$6,000	10	\$1,500	180	\$21,600	40	\$5,200			\$46,000	270	\$80,300
2.3 Sample AAD Groundwater Monitoring Wells			10	\$1,500	10	\$1,500	50	\$6,000	10	\$1,300			\$15,000	80	\$25,300
2.4 Traffic Control							20	\$2,400	10	\$1,300			\$22,100	30	\$25,800
2.5 Investigation-Derived Waste Disposal							20	\$2,400	20	\$2,600			\$12,000	40	\$17,000
Travel Expenses															\$200
Field Supplies, Etc.															\$500
TASK 2 TOTAL:			90	\$13,500	30	\$4,500	470	\$56,400	120	\$15,600			\$233,100	710	\$323,800
Task 3: Laboratory Analysis															
3.1 Lab Analysis (In-Situ GW Samples)			10	\$1,500			20	\$2,400	10	\$1,300			\$2,000	40	\$7,200
3.2 Lab Analysis (GW Samples from AAD Wells)			10	\$1,500			20	\$2,400	10	\$1,300			\$600	40	\$5,800
Travel Expenses / Field Supplies															\$2,000
TASK 3 TOTAL:			20	\$3,000			40	\$4,800	20	\$2,600			\$2,600	80	\$15,000
Task 4: Data Management and Evaluation															
4.1 Data Compilation and Management	60	\$7,800							40	\$5,200	10	\$900		110	\$13,900
4.2 Groundwater Flow Evaluation			40	\$6,000	20	\$3,000			40	\$5,200	10	\$900		110	\$15,100
4.3 Groundwater Quality Assessment			40	\$6,000	20	\$3,000			40	\$5,200	10	\$900		110	\$15,100
TASK 4 TOTAL:	60	\$7,800	80	\$12,000	40	\$6,000			120	\$15,600	30	\$2,700		330	\$44,100
Task 5: Project Administration and Reporting															
5.1 Report Preparation			40	\$6,000	20	\$3,000	120	\$14,400	60	\$7,800	20	\$1,800		260	\$33,000
5.2 Public Outreach	80	\$10,400												80	\$10,400
5.3 Project Administration and Management	180	\$23,400												180	\$23,400
TASK 5 TOTAL:	260	\$33,800	40	\$6,000	20	\$3,000	120	\$14,400	60	\$7,800	20	\$1,800		520	\$66,800
Project Total	420	\$54,600	260	\$39,000	100	\$15,000	680	\$81,600	420	\$54,600	70	\$6,300	\$245,700	1,950	\$504,500